



King County

VETERANS AND HUMAN SERVICES LEVY

First 2011 Biannual Report

Introduction

This First 2011 Biannual Report on the implementation of the Veterans and Human Services (VHS) Levy has been developed in response to the 2011 Adopted King County Budget (Ordinance 16984, Sections 70 and 71), approved by the King County Council in November 2010. Proviso one of Section 70 pertaining to the Veterans Levy Fund states:

“Of this appropriation, \$100,000 shall not be expended or encumbered until the executive submits two biannual progress reports for the veterans and human services levy. The biannual progress report shall contain at a minimum: (1) the total amount of funding expended to date; (2) the total amount of funding contracted to date; (3) the number and status of request for proposals to date; (4) individual program statistics for each of the overarching levy strategy areas as defined by the veterans and human services levy service improvement plan that was adopted by Ordinance 15632; (5) the geographic distribution of levy resources across the county, including numbers of individuals served by jurisdiction; and (6) a summary of all budget and programmatic changes made that differ from the adopted service improvement plan that was adopted by Ordinance 15632. The biannual reports are due on April 30, 2011 and August 30, 2011. The first report shall include data from November 2010 to March 31, 2011. The second report shall include data from April 1, 2011, to August 1, 2011.”

A similar proviso in Section 71 pertains to the Human Services Levy Fund, and has identical requirements and timelines. This biannual report provides the information requested by the County Council in response to both budget ordinance provisos.

This report includes a summary of the VHS Levy funding expended through December 31, 2010; funding committed through the end of 2010 via contracts, memoranda of agreement, or other means; the status of Requests for Proposals (RFP) to date; individual program statistics for each of the overarching VHS Levy strategy areas; the geographic distribution of VHS Levy resources across the County, including numbers of individuals served by jurisdiction; and a summary of all budget and programmatic changes made that differ from the Service Improvement Plan (SIP) that was adopted by Ordinance 15632. This report contains service data for the period July 2010 through December 2010.

In 2009, each of the three VHS Levy quarterly reports offered a focused look at the progress on one of the five overarching strategies, rather than providing only brief highlights of all the strategies¹. The First 2010 Biannual Report provided details on the activities under Strategy Four: Strengthening Families at Risk; the Second 2010 Biannual Report provided detail on the activities under Strategy Five: Resource Management and Evaluation. This report provides summary program statistics for all the overarching levy strategy areas, but also continues the approach of highlighting the accomplishments of one of the five VHS Levy overarching strategies by offering a focused look at Strategy One: Services for Veterans and their Families. It provides a progress report on the implementation through the fourth quarter 2010 of the activities

¹ The first quarter 2009 report focused on Strategy One: Increasing Access to Services for Veterans. The second quarter report focused on Strategy Two: Ending Homelessness through Outreach, Prevention, Permanent Supportive Housing and Employment; and the third quarter report focused on Strategy Three: Increasing Access to Behavioral Health Services.

VETERANS AND HUMAN SERVICES LEVY

First 2011 Biannual Report

identified in the VHS Levy SIP related to enhancing access to services for veterans and their families. These activities are implemented both by community-based providers and by King County staff.

Background

King County Ordinance 15279, approved in September 2005, placed before the voters a measure to create the VHS Levy. The ballot measure authorized King County to levy an additional property tax of \$.05 per \$1,000 of assessed value for a period of six years. The ordinance stipulated that the levy proceeds would be split equally, with one-half dedicated to assist veterans, military personnel and their families, and the other half to help other individuals and families in need. The voters of King County overwhelmingly approved the VHS Levy in November 2005.

The County established two citizen oversight boards as called for in the ordinance, and also developed the SIP required by the County Council to serve as the overarching policy and service plan for expending levy proceeds. The SIP was submitted to the County Council in September 2006 and approved the following month. The two boards, the Regional Human Services Levy Oversight Board and the Veterans Citizen Levy Oversight Board, were convened in February 2007. From 2007-2010, the boards reviewed a multitude of activity-specific implementation plans, served on many RFP review panels to select community service providers, and received briefings on the implementation of VHS Levy activities. In 2010, board activities turned to oversight of VHS Levy activities, making selected site visits, reviewing evaluation reports on individual VHS Levy activities and conducting educational presentations for the public on the VHS Levy and its accomplishments.

The SIP, approved by the County Council through Ordinance 15632, created five overarching strategies to enhance programs and services to help veterans and their families and other low-income residents throughout the County. These overarching strategies include the following:

- Strategy One: Enhancing Services and Access for Veterans (Veterans Levy Fund only)
- Strategy Two: Ending Homelessness through Outreach, Prevention, Permanent Supportive Housing and Employment
- Strategy Three: Increasing Access to Behavioral Health Services
- Strategy Four: Strengthening Families at Risk (Human Services Levy Fund only)
- Strategy Five: Increasing Effectiveness of Resource Management and Evaluation.

Each of the five strategies includes several activities. There are 40 activities in all, each specified in the SIP². Detailed plans for implementing each of these activities were prepared by staff, made available for public review and comment, and closely reviewed by the citizen oversight boards. These plans, annual reports on the accomplishments of the activities, as well

² There were 31 activities originally identified in the SIP, but this number grew as additional revenue funded new projects and some activities became subdivided.

VETERANS AND HUMAN SERVICES LEVY

First 2011 Biannual Report

as the VHS Levy Mid-point Evaluation and Performance Report can be viewed on the VHS Levy website at: <http://www.kingcounty.gov/DCHS/Levy>.

Financial update (as of December 31, 2010)

King County Ordinance 15632 created two separate funds for VHS Levy proceeds: a Veterans Levy Fund and a Human Services Levy Fund. Proceeds from the VHS Levy are split equally into these two funds. The SIP activities have progressed from the required board and public review, through the RFP process, and ultimately, to contracting and expenditure of the funds. Each of these activities is funded by either the Veterans Levy Fund or the Human Services Levy Fund, or in many cases, both.

The citizen oversight boards have reviewed the plans for each VHS Levy activity and carefully considered feedback from the public, which is a required step before making the funds available. By the end of 2010, a total of \$66.3 million (99.7 percent) of all available program funds had been committed to agencies providing services in the community. A total of \$53.3 million (80.1 percent) has been expended. Expenditures will always lag the provision of services, as King County pays on a reimbursement basis after the services have been provided in the community. A total of 26 RFP processes have been conducted to date to disburse levy funds. Two RFP processes, one to disburse funding for capital housing funds and the other for support services for housing, were conducted during the last half of 2010.

The VHS Levy dollars are serving veterans and individuals in need in our community. For the Veterans Levy Fund portion, as of the end of fourth quarter 2010, a total of \$32.4 million (99.7 percent) of the available dollars were committed to agencies providing services in the community, or allocated to expanding the range and capacity of the King County Veterans Program (KCVF). Of the \$32.4 million, \$24.7 million (76 percent) has been expended as of the end of the fourth quarter of 2010.

For the Human Services Fund portion, \$33.9 million (99.7 percent) has been committed to agencies providing services in the community, or allocated to expanding the capacity of specified internal programs, such as the Nurse Family Partnership operated by Public Health – Seattle & King County. Of the \$33.9 million, \$28.6 million (84.1 percent) has been expended. Details on the financial update are available in Attachment A.

Budget and programmatic changes to the SIP

During the six-year period of implementing the activities identified in the SIP, a few budget and program adjustments were made to the SIP. These are described in detail in Attachment B. This document lists the date of the adjustment request, whether the Veterans Levy Fund, Human Services Levy Fund or both were affected by the change, whether the change was budgetary, programmatic or both, and how the County Council was advised of the resulting change to the SIP. Attachment C is the current SIP Appendix D Allocation Plan that documents the budget changes as of December 31, 2010. Most of the changes were due to 1) unanticipated additional revenue in 2008; and 2) additional funding to the Family Treatment Court as explained below:

VETERANS AND HUMAN SERVICES LEVY

First 2011 Biannual Report

1. In 2008, additional revenue for the Veterans Levy Fund and Human Services Levy Fund was identified. The two oversight boards identified potential projects for this ongoing funding. Project plans were written, reviewed and posted on the VHS Levy website for public comment. Once the plan review process was completed, these projects and the revenue to support them were added to the SIP Appendix D Allocation Plan. The boards discussed potential use of one-time revenues and agreed to allocate this to capital funding under Activity 2.2 Permanent Housing. The County Council was informed of these budget and programmatic changes in June 2008 when the 2007 VHS Levy Annual Report was submitted.
2. Since 2008, additional funds have been allocated to Superior Court's Family Treatment Court during the County Council's annual budget negotiation process. In 2010, funds for services provided by the Office of the Public Defender were also added. The remaining budget and programmatic changes made are documented in Attachment B and Attachment C.

Number/geographic distribution of those served during third and fourth quarter 2010

The budget proviso in Ordinance 16984 indicated that the biannual report should cover the time period of November 2010 through March 2011. However, demographic, service and outcome data from community-based contractors is received on a quarterly, not monthly, basis. Consequently, data on the entire fourth quarter (October through December 2010) is provided in this report, along with data from the third quarter. The next biannual report will include both first and second quarter 2011 data. This approach will result in biannual reports that include data in half-year increments.

As the following chart indicates, a total of 12,618 clients in King County received VHS Levy funded services during the last six months of 2010, bringing the total served in 2010 to over 32,000 for the year.

Number of Clients Served by Overarching Strategies July – December 2010

Strategy	Number Served
One: Enhancing Services and Access for Veterans	2,504
Two: Ending Homelessness Through Outreach, Prevention, Permanent Supportive Housing and Employment	2,992
Three: Increasing Access to Behavioral Health Services	3,438
Four: Strengthening Families at Risk	3,684
Total	12,618

VETERANS AND HUMAN SERVICES LEVY
First 2011 Biannual Report

Number and Percent of Clients Served by Region
July – December 2010

Region	Number of Clients Served	Clients Served as Percent of All Clients Served
North	513	4.1
East	1,305	10.3
Seattle	4,665	37.0
South (including Vashon)	5,482	43.5
Other*	654	5.1
Total	12,618	100

*Includes homeless, address of residence if outside King County or undetermined

Focus on Strategy One: Enhancing Access to Services for Veterans and their Families

As indicated above, one-half of the VHS Levy proceeds were to be dedicated to assist veterans, military personnel and their families, and the other half to help other individuals and families in need. While veterans levy funds were allocated to most of the overarching strategies, over \$16 million was allocated to strategy one, designed specifically to serve veterans and their families. Four activities were identified in the SIP that focused on enhancing programs and services for veterans populations. The overall goals of these investments are to increase services available to veterans and their knowledge of them, increase geographic access to services throughout the County, and link veterans to those services that will help them to attain and sustain a stable and more successful life in the community. The plans for these activities, as well as all the VHS Levy activities, may be viewed on the VHS Levy's website at: www.kingcounty.gov/DCHS/Levy/. This report provides an update on each of the activities in this strategy.

Activity 1.1, Expand the geographic range of the KCVP

The SIP describes two tasks to be accomplished under this activity:

- 1) Establish a new KCVP office co-located with Work Source Renton.
- 2) Create an outreach program to give KCVP staff the means and resources necessary to bring veterans services more effectively to residents of South, East, and North King County.

The first task was completed in August 2007. To expand the geographic range of the program, a new office was established in Renton, co-located with the WorkSource Renton office. The three social workers in this office provide a full range of KCVP services to clients and have access to WorkSource Renton's employment and training programs. The number of veterans served at this location has continued to increase. A total of 1,327 veterans have been served at the KCVP Renton office.

Once the Renton office was operational, planning began to implement an outreach program to other areas in King County. The first satellite site opened at the Auburn Veterans Memorial

VETERANS AND HUMAN SERVICES LEVY

First 2011 Biannual Report

Building in July 2008 and was moved to WorkSource Auburn in July 2009. Seven other sites were opened in June 2009. Three North County sites were consolidated at the Community Psychiatric Clinic in January 2010 and a new site opened at WorkSource Redmond. The KCVP services are currently available at the following satellite locations:

- WorkSource Auburn
- Hopelink in Carnation
- Enumclaw Senior Center
- Lake Washington Technical College in Kirkland
- Community Psychiatric Clinic Lake City (North Seattle)
- Maple Valley Food Bank
- WorkSource Redmond

Two full-time social workers staff the KCVP's outreach program and ensure services are available at these satellite locations. Since the outreach program began, a total of 571 veterans and family members have been served at the KCVP's satellite sites, of which 296 had not previously accessed the KCVP services. Interestingly, veterans served at satellite locations are not as likely to be homeless when compared to the KCVP clients in general (10 percent vs. 35 percent).

Activity 1.2, Increase capacity of KCVP services

The KCVP services, primarily counseling, referrals, and short-term financial assistance, have been provided since the mid 1950's through a Revised Code of Washington (RCW) mandate. Services began to expand after the passage of the VHS Levy in November 2005. The VHS Levy increased the amount of short-term financial assistance available to low-income veterans, active military and their families to help them resolve immediate financial crises and achieve economically stability. A total of \$2,184,467 in VHS Levy-funded financial assistance was provided to 8,648 clients since funding has been available. Two-thirds of the financial assistance provided was for housing – either rent or mortgage assistance. This was followed by utility payments and food.

The situations KCVP clients face are often complex and challenging. They likely need more intensive assistance and support than just financial assistance to stabilize their housing, income, and perhaps mental and physical health concerns. The VHS Levy funds pay for case management staff needed to implement a more time-intensive component to the program. As a result of the KCVP has been able to transition from a strictly financial assistance program to a case managed program where personal accountability is emphasized along with long-term goals of self-sufficiency and stability. A standardized self-sufficiency assessment tool is now used to evaluate clients when they enter the program, every six months thereafter, and when they leave the program. Clients are evaluated on their level of stability, from being in crisis, to thriving in a variety of life measures listed below. Once assessed, the social worker and veteran develop a personalized service plan that includes personal goals in the life areas in which a veteran needs increased stability.

VETERANS AND HUMAN SERVICES LEVY

First 2011 Biannual Report

KCVP self-sufficiency assessment areas:

- Housing
- Income
- Employment stability
- Support system
- Physical health
- Mental health
- Substance abuse
- Legal
- Access to services
- Life skills.

To assist the KCVP to become a case managed program, VHS Levy funds available under Activity 5.6, Enhance Information Systems, supported the redevelopment of the program's information system, now called the Veterans Information Base Electronic (VIBE). Case managers now utilize a more efficient electronic file system to document client goals, assessments, and measure client progress in attaining goals. This system has allowed the KCVP to quantify the positive changes in client's lives with a "self-sufficiency score." In addition, the ability to easily track client progress has positively impacted the client's sense of accomplishment, confirming their commitment to the case management process.

The transition to case management has helped veterans make significant long lasting changes in their lives with the assistance of their case managers. Veterans have been able to access local resources, such as WorkSource, and federal resources, such as U.S. Department of Veterans Affairs (VA) medical services. Data available from VIBE has demonstrated that 86.6 percent of those veterans participating in the case management program have improved their self-sufficiency.

In addition to expanding KCVP's financial services and supporting the transition to a more effective case management model centered on improving self-sufficiency, the veterans levy also provided funding to contract for a variety of services to help support veterans. This has enabled King County to develop a rich array of services to serve veterans and their families. These services funded under both Activities 1.1 and 1.2 are described below.

Activity 1.1.B, Consultation and resources for school staff serving military children

The goal of this activity is to reduce the impact of parents' military service on their children. During 2009, a Military Kids Curriculum was completed that included a focus on topics such as validating students concerns around deployment, homecoming, understanding grief, loss and death, developing skills to foster resiliency and self-care and coping skills. Staff was trained and the curriculum was piloted early in 2010 in the Renton School District. It has been implemented

VETERANS AND HUMAN SERVICES LEVY

First 2011 Biannual Report

in the Kent, Auburn and Federal Way school districts, serving a total of 32 children of military families as of the end of 2010.

Activity 1.1.C, Increase access to veteran's benefits and services for populations that are traditionally underserved

For a variety of reasons, women veterans and veterans of color may be less inclined to access benefits and services available to them, in particular VA services. This activity developed an outreach program to identify and engage women veterans and veterans from communities of color to link them to veteran's benefits, services and other resources in a culturally appropriate manner. Community Psychiatric Clinic and their subcontractor YWCA of Seattle, King and Snohomish County; El Centro de la Raza, which is also in subcontract negotiations with an additional agency; and Therapeutic Health Services are implementing this program. Each has begun to identify and engage veterans to link them to veterans' benefits, services and resources as well as refer them to other regional housing, health and human services. By the end of 2010, over 148 veterans and family members were served and 63 clients were successfully linked to additional services and benefits.

Activity 1.1.D, National Guard Family Assistance Coordinator

The goal of this outreach activity is to reduce the impact of service on the members and families of the National Guard and Reserves. These families are scattered throughout our communities rather than living primarily on or near bases. Members of the National Guard and their families have limited access to services available on the base to active Military and their families. Fortunately, the VHS Levy funds can be used to provide a range of services to members of the National Guard and Reserves and their families. Under this program, specialists assess family needs, providing education and information on benefits and local resources available to help support them. Referrals are made to local resources such as housing, financial assistance and employment to help support these individuals and in particular their families who may be suffering due to a loss of income while a parent is deployed. During its 16 months of operation the program contacted 356 National Guard and Reserves households and 241 single Guard or Reserve members. The families served received 713 hours of service from Military Family Outreach Specialists.

Activity 1.2.A.1, Increase capacity of KCVP for additional shelter beds

The VHS Levy funds are used to maintain a higher level of emergency shelter and transitional housing available to assist veterans than was available prior to passage of the VHS Levy. Since 2007, the KCVP has used VHS Levy funds to purchase additional transitional housing bed nights at the Compass Housing Alliance's Pioneer Square Men's Program, and the Salvation Army's William Booth Center. The Pioneer Square Men's Program contracted to provide 8,768 transitional housing bed nights for veterans through 2010. The William Booth Center increased its bed night target by another 23,060 bed nights through 2010. Of the 267 veterans measured on this outcome since 2006, 176 (65.9 percent) have successfully transitioned to more stable housing.

VETERANS AND HUMAN SERVICES LEVY

First 2011 Biannual Report

Activity 1.2.A.2, Housing and Services for Veterans in King County Report

The goal of this one-time planning activity was to assess veterans housing needs and the ability of existing housing and services to meet those needs. This comprehensive veterans housing assessment includes an inventory of shelter and housing available for veterans in King County. Since the inventory was completed, 105 additional Veterans Affairs Supportive Housing vouchers and 77 additional Housing Access Services Program Section 8 housing vouchers have been set aside for veterans. In addition, the report is serving as the basic resource for the Five Year Plan to End Homelessness Among Veterans in King County, sponsored by the Committee to End Homelessness in King County.

Activity 1.2.B, Post Traumatic Stress Disorder Counseling

The VHS Levy funding has enabled the KCVP to expand its contract with the Washington State Department of Veterans Affairs (WDVA), which increased individual and group Post Traumatic Stress Disorder (PTSD) counseling by 3,000 hours. The increased funding also provided for 4,765 additional hours of professional training and consultation and increased community education. A total of 644 veterans and family members have received PTSD treatment. Of clients assessed since 2006, a total of 97 percent have experienced a reduction in PTSD symptoms.

Activity 1.2.B.2, Veterans Homeless Reintegration Project

This VHS Levy-funded activity assists homeless veterans and military personnel transition to more stable living situations with the goal of achieving successful reintegration into the community. It focuses on assisting veterans to obtain both employment and transitional or permanent housing. In 2009 and 2010, the single project staff member interviewed and assessed 260 veterans; employment assessments were conducted with 154 clients, resulting in 31 job placements; and 75 clients were placed in transitional or permanent housing.

Activity 1.2.C, Veterans Incarcerated Program

This activity assists incarcerated veterans to overcome factors that contribute to jail use and to promote long-term health and stability upon release. Prior to the VHS Levy, the WDVA operated this case management program with RCW funds contracted through KCVP only at the King County Jail located in downtown Seattle. The addition of VHS Levy funds expanded this successful program to reach veterans in Issaquah, Auburn, Kent, Renton, Redmond and Enumclaw jails. A total of 653 veterans have achieved early release to date, resulting in 27,570 reduced jail days for veterans through 2010. Because of this program, a total of 94.6 percent did not recidivate in the year following release.

Activity 1.2.D.1, Veterans Conservation Corps

This activity provides job placement, employer training, and individual training services in environmental restoration and stewardship for eligible veterans and other military personnel. The goal is to improve the long-term financial stability of veterans and their families by

VETERANS AND HUMAN SERVICES LEVY

First 2011 Biannual Report

providing access to livable wage green jobs. From 2008 through 2010, 283 veterans were referred to services. Of these veterans, 92 percent were unemployed. Since the beginning of this project, 183 clients have been placed in jobs, apprenticeships, internships, or training opportunities.

Activity 1.2.D.3, Northwest Justice Project

The Northwest Justice Project provides civil legal assistance to low-income residents in King County. It received a one-year grant from the federal government and \$12,000 in Veterans Levy support to provide legal assistance to eligible veterans in our communities. Since its implementation in fall 2010, this project has provided legal assistance to 74 veterans.

Activity 1.3, Dedicated telephone resource for veterans benefits, services and linkages

The WDVA was selected through an RFP process to provide information and referral services for veterans and their families in King County to link them to appropriate services. They refer clients to veterans benefits and services, as well as local housing, health and human services. Unlike most phone referral services, staff follows up with each caller to assess if they have succeeded in connecting with needed services and provides additional assistance if necessary. This extra assistance and advocacy can be very important in instances where a veteran may be apprehensive about engaging in services, for example making an appointment at the VA Medical Center for substance abuse services. This is a unique component of this telephone service.

Activity 1.4, Training to community providers on VA services and linkages

The King County Mental Health, Chemical Abuse and Dependency Services Division is planning an approach to this training as it relates to assisting veterans involved in the criminal justice system. In addition, community providers are being trained on veterans' services through other VHS Levy activities.

Conclusion

Over \$16 million of veterans levy funds have been allocated to Strategy One: Enhance Access to Services for Veterans and their Families, with the goal of helping them attain and sustain a stable and more successful life in the community. While this report focuses on strategy one, it should be noted that veterans and their families are also served through other VHS Levy strategies, especially strategy two, which is the topic of the next biannual report. As this First 2011 Biannual Report indicates, these investments are having a positive impact on the lives of veterans and their families in our communities. The services of the KCVP are now available at numerous sites throughout King County, increasing the number of veterans and family members accessing services. Both the quantity and quality of services available through the KCVP has increased. A higher level of financial assistance is now available and the new case management service program is demonstrating the positive effect it is having in changing the lives of veterans. The VHS Levy investments in strategy one activities have succeeded in improving services provided to veterans and their families, both directly by the KCVP and through a number of community-based contracts. Veterans and their families throughout King County are now

VETERANS AND HUMAN SERVICES LEVY
First 2011 Biannual Report

accessing a rich array of services to promote their health and wellbeing and to bring stability to their lives.

VETERANS AND HUMAN SERVICES LEVY

First 2011 Biannual Report

Attachment A

Veterans and Human Services Levy Funds 1141 and 1142 Consolidated Fourth Quarter 2010 Financial Status Report									
Strategy	Program Dollars Per Plan 2010	Program Dollars Per Plan 2006-2010	Step 1		2010 Funds Committed *	2006-2010 Funds Committed *	Step 4		Notes
			Board/Public review status as of 12/31/10				Life to Date Cumulative Expenditures (including 2010)		
Overarching Strategy 1: Veterans									
1.1 Expand geographic range of the King County Veterans Program	\$ 789,939	\$ 2,274,848	Periodic	\$ 2,274,848	\$ 789,939	\$ 2,274,848	\$ 438,732	1	
1.2 Increase capacity of the King County Veterans Program	\$ 2,413,640	\$ 9,862,360	Completed	\$ 9,862,360	\$ 2,413,640	\$ 9,862,360	\$ 8,313,029		
1.3 Phone resource for veterans	\$ 100,000	\$ 400,000	Completed	\$ 400,000	\$ 100,000	\$ 400,000	\$ 108,334		
1.4 Provide training & info re: VA linkages	\$ 40,000	\$ 160,000	Under Discussion	\$ -	\$ 40,000	\$ 160,000	\$ -		
Overarching Strategy 2: Homelessness									
2.1 Initiatives to identify/engage/house long term homeless	\$ 820,000	\$ 2,930,000	Completed	\$ 2,930,000	\$ 820,000	\$ 2,930,000	\$ 2,643,682		
2.2 Increase permanent housing w/support services	\$ 1,326,725	\$ 15,143,507	Completed	\$ 15,143,507	\$ 1,326,725	\$ 15,143,507	\$ 15,143,507		
2.3 Landlord risk reduction	\$ -	\$ 1,000,000	Completed	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 38,820	2	
2.4 Investment in support services for housing	\$ 1,250,000	\$ 5,000,000	Completed	\$ 5,000,000	\$ 1,250,000	\$ 5,000,000	\$ 3,896,474	2	
2.5 King County Criminal Justice (KCCJ) Initiative housing/services	\$ 500,000	\$ 2,000,000	Completed	\$ 2,000,000	\$ 500,000	\$ 2,000,000	\$ 1,589,385		
2.6 Perm housing placement suppt/criminal justice parents exiting transitional hsg	\$ 110,000	\$ 330,000	Completed	\$ 330,000	\$ 110,000	\$ 330,000	\$ 124,179		
2.7 Housing stability program	\$ 1,000,000	\$ 4,000,000	Completed	\$ 4,000,000	\$ 1,000,000	\$ 4,000,000	\$ 2,724,617	2	
2.8 Link education & employment to supportive housing	\$ 1,000,000	\$ 3,550,000	Completed	\$ 3,550,000	\$ 1,000,000	\$ 3,550,000	\$ 2,927,733		
Overarching Strategy 3: Behavioral Health									
3.1 Integrate mental health (MH)/chemical dependency (CD) into primary care clinics	\$ 1,300,000	\$ 5,000,000	Completed	\$ 5,000,000	\$ 1,300,000	\$ 5,000,000	\$ 4,375,714		
3.2 Training programs in trauma sensitive & PTSD treatment	\$ 75,000	\$ 300,000	Completed	\$ 300,000	\$ 75,000	\$ 300,000	\$ 115,372		
3.3 Train behavioral health providers in PTSD	\$ 250,000	\$ 1,000,000	Completed	\$ 1,000,000	\$ 250,000	\$ 1,000,000	\$ 484,628		
3.4 In-home services to treat depression in elderly vets, others	\$ 196,000	\$ 700,000	Completed	\$ 700,000	\$ 196,000	\$ 700,000	\$ 643,967		
Overarching Strategy 4: Strengthening Families									
4.1 Nurse Family Partnership	\$ 535,000	\$ 2,044,449	Completed	\$ 2,044,449	\$ 535,000	\$ 2,044,449	\$ 2,044,600		
4.2 Pilot new services for maternal depression	\$ 500,000	\$ 1,961,638	Completed	\$ 1,961,638	\$ 500,000	\$ 1,961,638	\$ 1,741,638		
4.3 Early childhood intervention/prevention	\$ 493,000	\$ 1,903,413	Completed	\$ 1,903,413	\$ 493,000	\$ 1,903,413	\$ 1,793,489		
4.4 Early intervention support for parents exiting Criminal Justice (CJ)/in transitional hsg	\$ 280,000	\$ 840,000	Completed	\$ 840,000	\$ 280,000	\$ 840,000	\$ 615,280		
4.5 Invest in education and employ for single parents exiting CJ	\$ 150,000	\$ 450,000	Completed	\$ 450,000	\$ 150,000	\$ 450,000	\$ 222,672		
4.6 Family Treatment Court	\$ 465,739	\$ 890,739	Completed	\$ 890,739	\$ 465,739	\$ 890,739	\$ 742,273		
Overarching Strategy 5: Resource Management and Evaluation									
5.1 Evaluation	\$ 350,000	\$ 1,600,000	Completed	\$ 1,600,000	\$ 350,000	\$ 1,600,000	\$ 757,417		
5.2 Cross system planning/youth	\$ -	\$ 250,000	Under Discussion	\$ -	\$ -	\$ 250,000	\$ -		
5.3 Profile of offenders with MH and co-occurring disorders (COD)	\$ -	\$ 120,000	Completed	\$ 120,000	\$ -	\$ 120,000	\$ 120,000		
5.4 Planning, training, service design efforts	\$ 100,000	\$ 300,000	Scheduled Sept 2010	\$ -	\$ 100,000	\$ 100,000	\$ -		
5.5 Safe Harbors	\$ 150,000	\$ 975,000	Completed	\$ 975,000	\$ 150,000	\$ 975,000	\$ 840,801		
5.6 Information systems	\$ -	\$ 350,000	NA	\$ -	\$ -	\$ 350,000	\$ 175,000		
5.7 Consultation and training (HIPAA)	\$ -	\$ 150,000	Completed	\$ 150,000	\$ -	\$ 150,000	\$ 65,946		
5.8 Common data set	\$ 60,000	\$ 440,000	Completed	\$ 440,000	\$ 60,000	\$ 440,000	\$ 118,679		
5.9 Facilitation of ongoing partnerships	\$ 150,000	\$ 600,000	Completed	\$ 600,000	\$ 150,000	\$ 600,000	\$ 509,237		
Subtotal:	\$ 14,405,043	\$ 66,525,954		\$ 65,465,954	\$ 14,405,043	\$ 66,325,954	\$ 53,315,206		
Percent of available program dollars:	\$ -	\$ -		98.4%		99.7%	80.1%		
Administration	\$ 539,061	\$ 2,323,652			\$ 539,061	\$ 2,323,652	\$ 1,782,391	3	
Board support and other miscellaneous direct program costs	\$ 724,662	\$ 1,380,239			\$ 724,662	\$ 1,380,239	\$ 1,371,358		
Planning, development and start-up	\$ -	\$ 1,717,408			\$ -	\$ 1,717,408	\$ 584,087		
Subtotal:	\$ 1,263,723	\$ 5,421,299			\$ 1,263,723	\$ 5,421,299	\$ 3,737,836		
Total:	\$ 15,668,766	\$ 71,947,253		\$ 65,465,954	\$ 15,668,766	\$ 71,747,253	\$ 57,053,042		
Percent of available program, board support, Start-up, and administrative expense dollars:				91.0%		99.7%	79.3%		
*Includes funds committed by Letter of Award, Contract and/or Memorandum of Agreement (MOA), as well as funds committed to expanding the range/capacity of the King County Veterans' Program									
1. Additional revenue identified in 2008 was added to this strategy; these new projects were not fully up and running in 2010. The oversight boards are considering a recommendation for these funds.									
2. Funds to be transferred to Housing Opportunity Fund (HOF) in 2nd quarter 2011.									
3. Administration costs equal 2.4% of total revenues. This is under the 5% goal.									

VETERANS AND HUMAN SERVICES LEVY
First 2011 Biannual Report

Attachment A (continued)

Veterans Services Levy Fund 1141								
Consolidated Fourth Quarter 2010 Financial Status Report								
Strategy	Program Dollars Per Plan 2010	Program Dollars Per Plan 2006-2010	Step 1	Step 2	2010 Funds Committed *	2006-2010 Funds Committed *	Step 4	Notes
			Board/Public review status as of 12/31/10	RFP or Other Process			Life to Date Cumulative Expenditures (including 2010)	
Overarching Strategy 1: Veterans								
1.1 Expand geographic range of the King County Veterans Program	\$ 789,939	\$ 2,274,848			\$ 789,939	\$ 2,274,848	\$ 438,732	
1.2 Increase capacity of the King County Veterans Program	\$ 2,413,640	\$ 9,862,360			\$ 2,413,640	\$ 9,862,360	\$ 8,313,029	
1.3 Phone resource for veterans	\$ 100,000	\$ 400,000			\$ 100,000	\$ 400,000	\$ 108,334	
1.4 Provide training & info re: VA linkages	\$ 40,000	\$ 160,000			\$ 40,000	\$ 160,000	\$ -	
Overarching Strategy 2: Homelessness								
2.1 Initiatives to identify/engage/house long term homeless	\$ 246,000	\$ 879,000			\$ 246,000	\$ 879,000	\$ 776,159	
2.2 Increase permanent housing w/support services	\$ 626,725	\$ 6,626,078			\$ 626,725	\$ 6,626,078	\$ 6,626,078	
2.3 Landlord risk reduction	\$ -	\$ 500,000			\$ -	\$ 500,000	\$ 4,436	
2.4 Investment in support services for housing	\$ 375,000	\$ 1,500,000			\$ 375,000	\$ 1,500,000	\$ 1,303,611	
2.5 KCCJI housing/services	\$ 150,000	\$ 600,000			\$ 150,000	\$ 600,000	\$ 476,816	
2.6 Perm housing placement suppt/CJ parents exiting transitional hsg	\$ -	\$ -			\$ -	\$ -	\$ -	
2.7 Housing stability program	\$ 500,000	\$ 2,000,000			\$ 500,000	\$ 2,000,000	\$ 1,229,175	
2.8 Link education & employment to supportive housing	\$ 300,000	\$ 1,065,000			\$ 300,000	\$ 1,065,000	\$ 816,555	
Overarching Strategy 3: Behavioral Health								
3.1 Integrate MH/CD into primary care clinics	\$ 800,000	\$ 3,000,000			\$ 800,000	\$ 3,000,000	\$ 2,500,714	
3.2 Training programs in trauma sensitive & PTSD treatment	\$ 22,500	\$ 90,000			\$ 22,500	\$ 90,000	\$ 2,240	
3.3 Train behavioral health providers in PTSD	\$ 250,000	\$ 1,000,000			\$ 250,000	\$ 1,000,000	\$ 484,628	
3.4 In-home services to treat depression in elderly vets, others	\$ 98,000	\$ 350,000			\$ 98,000	\$ 350,000	\$ 336,000	
Overarching Strategy 4: Strengthening Families								
4.1 Nurse Family Partnership	\$ -	\$ -	Please see the Consolidated Financial Status Report		\$ -	\$ -	\$ -	-
4.2 Pilot new services for maternal depression	\$ -	\$ -		\$ -	\$ -	\$ -	-	
4.3 Early childhood intervention/prevention	\$ -	\$ -		\$ -	\$ -	\$ -	-	
4.4 Early intervention support for parents exiting CJ/in transitional hsg	\$ -	\$ -		\$ -	\$ -	\$ -	-	
4.5 Invest in education and employ for single parents exiting CJ	\$ -	\$ -		\$ -	\$ -	\$ -	-	
4.6 Family Treatment Court	\$ -	\$ -		\$ -	\$ -	\$ -	-	
Overarching Strategy 5: Resource Management and Evaluation								
5.1 Evaluation	\$ 175,000	\$ 800,000			\$ 175,000	\$ 800,000	\$ 403,888	
5.2 Cross system planning/youth	\$ -	\$ 125,000			\$ -	\$ 125,000	\$ -	
5.3 Profile of offenders with MH & COD	\$ -	\$ 60,000			\$ -	\$ 60,000	\$ 60,000	
5.4 Planning, training, service design efforts	\$ 50,000	\$ 150,000			\$ 50,000	\$ 50,000	\$ -	
5.5 Safe Harbors	\$ 45,000	\$ 292,500			\$ 45,000	\$ 292,500	\$ 314,213	1
5.6 Information systems	\$ -	\$ 175,000			\$ -	\$ 175,000	\$ 175,000	
5.7 Consultation and training (HIPAA)	\$ -	\$ 75,000			\$ -	\$ 75,000	\$ 32,973	
5.8 Common data set	\$ 30,000	\$ 220,000			\$ 30,000	\$ 220,000	\$ 42,337	
5.9 Facilitation of ongoing partnerships	\$ 75,000	\$ 300,000			\$ 75,000	\$ 300,000	\$ 254,618	
Subtotal:	\$ 7,086,804	\$ 32,504,786			\$ 7,086,804	\$ 32,404,786	\$ 24,706,218	
Percent of available program dollars:						99.7%	76.0%	
1) Administration	\$ 241,557	\$ 1,094,159			\$ 241,557	\$ 1,094,159	\$ 844,719	
2) Board support and other miscellaneous direct program costs	\$ 365,445	\$ 689,015			\$ 365,445	\$ 689,015	\$ 780,638	
3) Planning, development and start-up	\$ -	\$ 1,304,884			\$ -	\$ 1,304,884	\$ 520,482	
Subtotal:	\$ 607,002	\$ 3,088,058			\$ 607,002	\$ 3,088,058	\$ 2,145,840	
Total:	\$ 7,693,806	\$ 35,592,844			\$ 7,693,806	\$ 35,492,844	\$ 26,852,058	
Percent of available program, board support, Start-up, and administrative expense dollars:						99.7%	75.4%	
*Includes funds committed by Letter of Award, Contract and/or Memorandum of Agreement (MOA), as well as funds committed to expanding the range/capacity of the King County Veterans Program								
1. Expenditure over plan amount will be balanced with 2011 underexpenditure.								

VETERANS AND HUMAN SERVICES LEVY
First 2011 Biannual Report

Attachment A (continued)

Human Services Levy Fund 1142									
Consolidated Fourth Quarter 2010 Financial Status Report									
Strategy	Program Dollars Per Plan 2010	Program Dollars Per Plan 2006-2010	Step 1	Step 2			Step 4		
			Board/Public review status as of 12/31/10	RFP or Other Process	2010 Funds Committed *	2006-2010 Funds Committed *	Life to Date Cumulative Expenditures (including 2010)		
Overarching Strategy 1: Veterans									
1.1 Expand geographic range of the King County Veterans Program	\$ -	\$ -			\$ -	\$ -	\$ -		
1.2 Increase capacity of the King County Veterans Program	\$ -	\$ -			\$ -	\$ -	\$ -		
1.3 Phone resource for veterans	\$ -	\$ -			\$ -	\$ -	\$ -		
1.4 Provide training & info re: VA linkages	\$ -	\$ -			\$ -	\$ -	\$ -		
Overarching Strategy 2: Homelessness									
2.1 Initiatives to identify/engage/house long term homeless	\$ 574,000	\$ 2,051,000			\$ 574,000	\$ 2,051,000	\$ 1,867,523		
2.2 Increase permanent housing w/support services	\$ 700,000	\$ 8,517,429			\$ 700,000	\$ 8,517,429	\$ 8,517,429		
2.3 Landlord risk reduction	\$ -	\$ 500,000			\$ -	\$ 500,000	\$ 34,384		
2.4 Investment in support services for housing	\$ 875,000	\$ 3,500,000			\$ 875,000	\$ 3,500,000	\$ 2,592,864		
2.5 KCCJI housing/services	\$ 350,000	\$ 1,400,000			\$ 350,000	\$ 1,400,000	\$ 1,112,570		
2.6 Perm housing placement suppt/CJ parents exiting transitional hsg	\$ 110,000	\$ 330,000			\$ 110,000	\$ 330,000	\$ 124,179		
2.7 Housing stability program	\$ 500,000	\$ 2,000,000			\$ 500,000	\$ 2,000,000	\$ 1,495,442		
2.8 Link education & employment to supportive housing	\$ 700,000	\$ 2,485,000			\$ 700,000	\$ 2,485,000	\$ 2,111,178		
Overarching Strategy 3: Behavioral Health									
3.1 Integrate MH/CD into primary care clinics	\$ 500,000	\$ 2,000,000			\$ 500,000	\$ 2,000,000	\$ 1,875,000		
3.2 Training programs in trauma sensitive & PTSD treatment	\$ 52,500	\$ 210,000			\$ 52,500	\$ 210,000	\$ 113,132		
3.3 Train behavioral health providers in PTSD	\$ -	\$ -			\$ -	\$ -	\$ -		
3.4 In-home services to treat depression in elderly vets, others	\$ 98,000	\$ 350,000			\$ 98,000	\$ 350,000	\$ 307,967		
Overarching Strategy 4: Strengthening Families									
4.1 Nurse Family Partnership	\$ 535,000	\$ 2,044,449	Please see the Consolidated Financial Status Report		\$ 535,000	\$ 2,044,449	\$ 2,044,600		
4.2 Pilot new services for maternal depression	\$ 500,000	\$ 1,961,638			\$ 500,000	\$ 1,961,638	\$ 1,741,638		
4.3 Early childhood intervention/prevention	\$ 493,000	\$ 1,903,413			\$ 493,000	\$ 1,903,413	\$ 1,793,489		
4.4 Early intervention support for parents exiting CJ/in transitional hsg	\$ 280,000	\$ 840,000			\$ 280,000	\$ 840,000	\$ 615,280		
4.5 Invest in education and employ for single parents exiting CJ	\$ 150,000	\$ 450,000			\$ 150,000	\$ 450,000	\$ 222,672		
4.6 Family Treatment Court	\$ 465,739	\$ 890,739			\$ 465,739	\$ 890,739	\$ 742,273		
Overarching Strategy 5: Resource Management and Evaluation									
5.1 Evaluation	\$ 175,000	\$ 800,000					\$ 175,000	\$ 800,000	\$ 353,529
5.2 Cross system planning/youth	\$ -	\$ 125,000					\$ -	\$ 125,000	\$ -
5.3 Profile of offenders with MH & COD	\$ -	\$ 60,000					\$ -	\$ 60,000	\$ 60,000
5.4 Planning, training, service design efforts	\$ 50,000	\$ 150,000					\$ 50,000	\$ 50,000	\$ -
5.5 Safe Harbors	\$ 105,000	\$ 682,500					\$ 105,000	\$ 682,500	\$ 526,589
5.6 Information systems	\$ -	\$ 175,000			\$ -	\$ 175,000	\$ -		
5.7 Consultation and training (HIPAA)	\$ -	\$ 75,000			\$ -	\$ 75,000	\$ 32,973		
5.8 Common data set	\$ 30,000	\$ 220,000			\$ 30,000	\$ 220,000	\$ 76,342		
5.9 Facilitation of ongoing partnerships	\$ 75,000	\$ 300,000			\$ 75,000	\$ 300,000	\$ 254,618		
Subtotal:	\$ 7,318,239	\$ 34,021,168			\$ 7,318,239	\$ 33,921,168	\$ 28,608,988		
Percent of available program dollars:						99.7%	84.1%		
1) Administration	\$ 297,504	\$ 1,229,493			\$ 297,504	\$ 1,229,493	\$ 937,672		
2) Board support and other miscellaneous direct program costs	\$ 359,217	\$ 691,224			\$ 359,217	\$ 691,224	\$ 590,720		
3) Planning, development and start-up	\$ -	\$ 412,524			\$ -	\$ 412,524	\$ 63,605		
Subtotal:	\$ 656,721	\$ 2,333,241			\$ 656,721	\$ 2,333,241	\$ 1,591,996		
Total:	\$ 7,974,960	\$ 36,354,409			\$ 7,974,960	\$ 36,254,409	\$ 30,200,984		
Percent of available program, board support, Start-up, and administrative expense dollars:									
99.7% 83.1%									
*Includes funds committed by Letter of Award, Contract and/or Memorandum of Agreement (MOA), and programmatic commitments.									

Veterans and Human Services Levy Budget and Program Changes to Service Improvement Plan December 31, 2010						
Date	Activity	Description of Change	Veterans Levy	Human Services Levy	Outcome	Council Notification
4/2008	1.1/1.2	Additional ongoing revenue identified allowing for: 1) Military Kids Curriculum 2) Outreach to special populations 3) National Guard family assistance 4) Miscellaneous expanded veterans services 5) Additional shelter and transitional beds 6) Veterans housing planning 7) Veterans Conservation Corps	\$1.15 million	\$0	Appendix D revised – See columns 2008- 2011 for Activities 1.1 and 1.2; program plans created.	Council notified through 2007 Annual Report
4/2008	2.2	Add one-time only additional revenue to capital housing (Veterans Levy \$931,560 / Human Services Levy \$1.62 Million)	\$931,560	\$1.62 million	Appendix D revised – See columns 2008, 2010 and 2011 for 2.2, Veterans Levy and column 2008 for 2.2, Human Services Levy	Council notified through 2007 Annual Report

Note: In August 2010, a total of \$12,000 of Activity 1.2 funds was provided to the Northwest Justice Project for civil legal assistance to veterans. This was not included in the chart above because it did not require a change to Appendix D.

VETERANS AND HUMAN SERVICES LEVY
First 2011 Biannual Report

Attachment B (continued)

Date	Activity	Description of Change	Veterans Levy	Human Services Levy	Outcome	Council Notification
4/2008	4.1	Additional ongoing revenue for Work Training Program (WTP) to support of Nurse Family Partnership (NFP) clients to help meet the Ordinance 15406 requirement of \$1.5 M yearly support for early childhood intervention and prevention activities	\$0	\$135,000	Appendix D revised – See columns 2008 -2011 for Activity 4.1; Procurement Plan updated to include employment services	Council notified through 2007 Annual Report.
11/2008	4.6	Add \$225,000 to Family Treatment Court (FTC)	\$0	\$225,000	Appendix D revised – See column for 2009, for Activity 4.6	Council notified through 2009 Adopted Budget
5/2009	4.1	Move \$106,949 in '08 unexpended funds from Activities 4.2 and 4.3 to Activity 4.1 NFP	\$0	\$106,949	Appendix D revised – See 2009 column for Activity 4.1, (added \$106,949); Activity 4.2, (removed \$38,362); and, Activity 4.3 (removed \$68,587)	Council staff was notified by e-mail dated October 21, 2010 during 2011 budget review process
11/2009	4.6	Add \$269,806 to FTC	\$0	\$269,806	Appendix D revised – See 2010 column for Activity 4.6	Council notified through 2010 adopted budget

VETERANS AND HUMAN SERVICES LEVY
First 2011 Biannual Report

Attachment B (continued)

Date	Activity	Description of Change	Veterans Levy	Human Services Levy	Outcome	Council Notification
7/2010	5.8	Move \$101,000 from Activity 5.1 Evaluation to Activity 5.8 Common Data Set to add train homeless services providers to use Vulnerability Assessment Tool to prioritize candidates for available housing. (Veterans Levy \$50,500; Human Services Levy funds \$50,500)	\$50,500	\$50,500	Appendix D revised – See 2010 column for Activity 5.1 (removed \$101,000) and Activity 5.8 (added \$101,000)	Council staff was notified by e-mail on 10/21/2010 during 2011 budget review process
10/2010	4.6	Added \$195,933 to FTC for the Office of the Public Defender for 2010	\$0	\$195,933	Appendix D revised – See 2010 column for Activity 4.6 (\$195,933 added to \$269,806)	Council notified through supplemental to 2010 adopted budget
11/2010	4.6	Added \$269,806 to FTC for 2011	\$0	\$269,806	Appendix D revised – See column 2011 for Activity 4.6	Council notified through 2011 Adopted Budget

VETERANS AND HUMAN SERVICES LEVY
First 2011 Biannual Report

Attachment C

King County		Appendix D					
Veterans and Human Services Levy Allocation Plan Operating Funds Years 1-6 by Overarching Strategy Includes Ongoing and One-Time Investments Highlighted cells reflect revisions described in Attachment B 12/31/2010							
		2006	2007	2008	2009	2010	2011
							Total
Enhancing Access to Services for Veterans							
1.1	Increase access to services						
	Expand geographic range of King County Veterans Program	200,000	100,000	394,970	789,939	789,939	789,939
	Increase the capacity of the King County Veterans Program, including:						
	Financial assistance	250,000	500,000	565,000	788,640	788,640	788,640
	Contracted PTSD treatment for veterans & their families	242,500	485,000	485,000	485,000	485,000	485,000
	Contracted Veterans Incarcerated Program	45,000	95,000	95,000	95,000	95,000	95,000
	Employment, outreach and case mgt in S & E King County	370,080	920,000	982,500	1,045,000	1,045,000	1,045,000
	Subtotal						\$15,340,787
1.2	Increase access to information about services						
1.3	Provide dedicated phone resource for veterans		100,000	100,000	100,000	100,000	100,000
1.4	Provide training and information for community providers on VA services and linkages		40,000	40,000	40,000	40,000	40,000
	Subtotal						\$700,000
	TOTAL						\$ 16,040,787
	* includes youth and adults						19.9%
Ending Homelessness through Outreach, Prevention, Permanent Supportive Housing and Employment							
Initiatives to identify, engage and house long-term homeless people							
2.1	Develop coordinated entry into housing and expanded outreach and engagement		470,000	820,000	820,000	820,000	820,000
2.2	Increase permanent housing with supportive services						
	Veterans	4,762,500	300,000	636,853	300,000	626,725	567,982
	Other persons in need	4,092,500	700,000	2,324,929	700,000	700,000	700,000
	Subtotal						\$16,411,489

VETERANS AND HUMAN SERVICES LEVY
First 2011 Biannual Report

Attachment C (continued)

<i>Permanent housing - operations and supportive services</i>							
2.3 Landlord Risk Reduction Fund:							
Veterans	500,000						500,000
Other persons in need	500,000						500,000
2.4 Invest in supportive services and operating costs for current and new permanent housing		1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	6,250,000
2.5 Enhance the housing and supportive service program of the KCCJI for individuals with histories of long-term homelessness		500,000	500,000	500,000	500,000	500,000	2,500,000
2.6 Invest in permanent housing placement supports for single parents with children with criminal justice involvement exiting transitional housing			110,000	110,000	110,000	110,000	440,000
Subtotal							\$10,190,000
<i>Prevent homelessness from re-occurring</i>							
2.7 Invest in housing stability program:							
Veterans		500,000	500,000	500,000	500,000	500,000	2,500,000
Other persons in need		500,000	500,000	500,000	500,000	500,000	2,500,000
2.8 Link comprehensive education and employment programs for the homeless and formerly homeless to housing and supportive services		700,000	850,000	1,000,000	1,000,000	1,000,000	4,550,000
Subtotal							\$9,550,000
TOTAL							\$ 39,901,489
* includes youth and adults							49.5%
Increasing Access to Behavioral Health Services							
<i>Expand behavioral health services through primary care and other providers</i>							
3.1 Enhance the integration of mental health/chemical dependency treatment services with primary care at Community Health and Public Health Clinics:							
Veterans		600,000	800,000	800,000	800,000	800,000	3,800,000
Other persons in need		500,000	500,000	500,000	500,000	500,000	2,500,000
3.2 Invest in training programs in trauma sensitive and PTSD treatment		75,000	75,000	75,000	75,000	75,000	375,000
Subtotal							\$6,675,000
<i>Expand and extend availability of in-home mental health services</i>							
3.3 Train behavioral health providers across multiple systems to use evidence based practices for Post Traumatic Stress Disorder		250,000	250,000	250,000	250,000	250,000	1,250,000

VETERANS AND HUMAN SERVICES LEVY
First 2011 Biannual Report

Attachment C (continued)

3.4	Invest in services to treat depression in chronically ill and disabled elderly vets, spouses, and other elderly							
	Veterans	70,000	84,000	98,000	98,000	98,000		448,000
	Others in need	70,000	84,000	98,000	98,000	98,000		448,000
	Subtotal							\$2,146,000
	TOTAL							\$ 8,821,000
								10.9%
	Strengthening Young Families at Risk							
	Support maternal-child attachment and maternal health							
4.1	Expand Nurse Family Partnership and add linkages to employment opportunities	400,000	467,500	641,949	535,000	535,000		2,579,449
4.2	Pilot new services for maternal depression through community health and public health clinics	500,000	500,000	461,638	500,000	500,000		2,461,638
	Subtotal							\$5,041,087
	Support healthy early childhood development and parenting							
4.3	Establish pool of funds to invest in early childhood intervention and prevention best practices (examples include but not limited to community-based home visiting; curricula such as Promoting First Relationships & Incredible Years; and improving access to services for immigrant families)	493,000	493,000	424,413	493,000	493,000		\$2,396,413
	Provide early intervention and supports for children of parents exiting the criminal justice system							
4.4	Provide service enhancements for single parents exiting the criminal justice system, living in transitional housing		280,000	280,000	280,000	280,000		1,120,000
4.5	Invest in education and employment programs for single parents exiting the criminal justice system		150,000	150,000	150,000	150,000		600,000
4.6	Provide treatment for parents involved with the King County Family Treatment Court for Child Dependency Cases. This critical program faces a one-year funding gap as new funding streams are put in place to secure its stability over time.	200,000		225,000	465,739	269,806		1,160,545
	Subtotal							\$2,880,545
	TOTAL							\$ 10,318,045
								12.8%
	* includes youth and adults							
	† Possible 2011 Supplemental may be required for the Office of Public Defence.							

VETERANS AND HUMAN SERVICES LEVY
First 2011 Biannual Report

Attachment C (continued)

Increasing Effectiveness of Resource Management & Evaluation								
Planning & Evaluation								
5.1	Design and implement comprehensive evaluation of Levy process and outcomes	200,000	350,000	350,000	350,000	249,000	350,000	1,849,000
5.2	Cross systems planning and initiatives for a coherent system of care for youth 18-21 aging out of foster care, juvenile justice and other systems serving youth	250,000						250,000
5.3	Create a profile of offenders in King County with mental illnesses and co-occurring substance use disorders	120,000						120,000
5.4	Planning, training and service design efforts to be determined and carried out over life of the Levy			100,000	100,000	100,000	100,000	400,000
Subtotal								\$2,619,000
Information Systems								
5.5	Facilitate a functional Homeless Management Information System (Safe Harbors) with one-time assistance to providers		350,000	275,000	200,000	150,000	150,000	1,125,000
5.6	Enhance DCHS information systems to support administration and evaluation of the Levy	350,000						350,000
5.7	Consultation and training related to protocols and policies for Release of Information and sharing of patient information.		150,000					150,000
Subtotal								\$1,625,000
Enhancement of collaboration between local governments and human service organizations								
5.8	Develop a common data set for assessment for adults, youth and families seeking a range of human services		200,000	100,000	80,000	161,000	40,000	581,000
5.9	Facilitation of ongoing partnerships		150,000	150,000	150,000	150,000	150,000	750,000
Subtotal								\$1,331,000
TOTAL								\$ 5,575,000
								6.9%
TOTAL OVERARCHING STRATEGIES (in 2006 Dollars)		12,082,580	11,318,000	14,812,752	13,907,579	14,405,043	14,130,367	\$ 80,656,321
Levy Administration and Board Support		\$ -	\$ 356,193	\$ 866,456	\$ 910,037	\$ 954,389	\$ 1,001,175	4,088,250
Planning, Development and Start-up		\$ 584,087	\$ -	\$ 1,133,322	\$ -	\$ -	\$ -	1,717,409
GRAND TOTAL		12,666,667	11,674,193	16,812,530	14,817,616	15,359,432	15,131,542	\$ 86,461,980